

Program 100

DSHS - Vocational Rehabilitation**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	322.6	20,404	113,937	134,341
Total Maintenance Level	322.1	25,929	112,277	138,206
Difference	(.5)	5,525	(1,660)	3,865
Percent Change from Current Biennium	(0.2)%	27.1%	(1.5)%	2.9%
Performance Changes				
Eliminate Service Center Funding			480	480
Reduce Basic Support Grant		(2,479)	(9,160)	(11,639)
Suspend Plan 1 Uniform COLA #		(674)	(4)	(678)
Subtotal		(3,153)	(8,684)	(11,837)
Total Proposed Budget	322.1	22,776	103,593	126,369
Difference	(.5)	2,372	(10,344)	(7,972)
Percent Change from Current Biennium	(0.2)%	11.6%	(9.1)%	(5.9)%
Total Proposed Budget by Activity				
Office of Deaf and Hard of Hearing	2.0	(4)	1,986	1,982
Vocational Rehabilitation Projects and Grants		8	112	120
Vocational Rehabilitation Administration	4.9	1,228	1,617	2,845
Vocational Rehabilitation Counseling and Guidance	295.3	14,498	46,164	60,662
Vocational Rehabilitation Direct Client Services	20.0	7,046	53,714	60,760
Total Proposed Budget	322.1	22,776	103,593	126,369

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Eliminate Service Center Funding**

General Fund-State funding for the Deaf-Blind Service Center is eliminated. Funding will be provided from the Telecommunications Devices for the Hearing and Speech Impaired Account and administered by the Office of Deaf and Hard of Hearing. (Telecommunications Devices for the Hearing and Speech Impaired Account-State)

Reduce Basic Support Grant

Across-the-board reductions are made to the Division of Vocational Rehabilitation. The General Fund-State reduction will reduce expenditures used to generate federal match dollars for the Basic Support Grant. The division will still satisfy federal maintenance of effort requirements. (General Fund-State, General Fund-Federal)

ACTIVITY DESCRIPTIONS

HUMAN SERVICES - DSHS

ACTIVITY DESCRIPTIONS

Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) provides services to the deaf, hard of hearing, and deaf-blind communities. ODHH contracts with seven community service centers around the state to provide advocacy, sign language interpreter information, workshops, information and referral, counseling, outreach, and support services to clients and their families. In addition to the budgeted dollars shown here, this activity also is supported by an additional \$10.8 million each biennium in nonbudgeted funds to provide telecommunication relay services, equipment distribution, and other telecommunication technology. This activity was transferred to the Division of Vocational Rehabilitation. (Telecommunication Devices for the Hearing and Speech Impaired Account)

Vocational Rehabilitation Projects and Grants

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

Vocational Rehabilitation Administration

The performance of administrative functions under the Vocational Rehabilitation (VR) program include program planning, development, monitoring, and evaluation. Other activities include information systems, budgeting, accounting, financial management, human resource, training and staff development, and quality assurance, as well as support for the State Rehabilitation Council, the State Independent Living Council, and the VR internship program.

Vocational Rehabilitation Counseling and Guidance

Vocational Rehabilitation (VR) counselors provide assessment, counseling, guidance, and placement services to assist individuals in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Also included in this activity are the personnel and costs associated in providing support, supervision, and consultation for the provision of these services.

Vocational Rehabilitation Direct Client Services

To assist individuals in overcoming the unique barriers they experience, the division offers a variety of purchased goods and services, including vocational or academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.